

Ambulance Performance Based Fines

DESCRIPTION OF MAJOR SERVICES

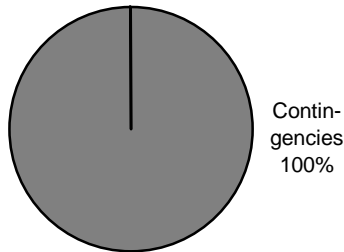
As a result of the newly adopted performance based contracts, this fund has been set up to collect any fine revenue associated with ambulance companies failure to meet contractual standards. Budget amounts are estimates based on prior years' data. All appropriations in this fund are budgeted as contingencies, which will require the department to return to the Board of Supervisors before expending any of these funds. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

There is no staffing associated with this budget unit.

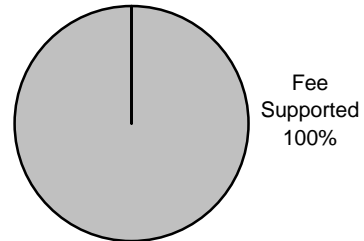
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	-	40,000
Departmental Revenue	-	-	-	40,000
Fund Balance		-		-

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Ambulance Performance Based Fines

BUDGET UNIT: SDS PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health Care

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Contingencies	-	-	-	40,000	40,000
Total Appropriation	-	-	-	40,000	40,000
<u>Departmental Revenue</u>					
Fines and Forfeitures	-	-	-	40,000	40,000
Total Revenue	-	-	-	40,000	40,000
Fund Balance		-	-	-	-



DEPARTMENT: Public Health
 FUND: Ambulance Performance Based Fines
 BUDGET UNIT: SDS PHL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	-	-	-
Board Approved Changes to Base Budget	-	40,000	40,000	-
TOTAL 2004-05 FINAL BUDGET	-	40,000	40,000	-

SCHEDULE B

DEPARTMENT: Public Health
 FUND: Ambulance Performance Based Fines
 BUDGET UNIT: SDS PHL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies All funds available are budgeted as contingencies. The Department will return to the Board for approval of any expenditures from this fund. All available funds are earmarked for enhancements to the Emergency Medical System per the terms of the performance based contracts.	-	40,000	-	40,000
2. Revenue This revenue is an estimate based on prior years' ambulance transport data.	-	-	40,000	(40,000)
Total	-	40,000	40,000	-

